

<b>Project Category:</b> 500 -- Parks and Recreation			<b>Project Number and Title:</b> 501. Messick Point Piers				
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
\$500,000	\$320,000	Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Beyond FY 2007
<b>DESCRIPTION</b>							

#### **Project Description:**

Demolish 3 piers at Messick Point and replace 1 of the piers with pilings and decking. Add flush toilet and sink facilities.

#### **Project Status:**

The large pier was included in the FY 1999 CIP. The smaller pier and demolition was added in the FY 2000 CIP. The prior year CIP recommended \$380,000 for this project, but during the FY 2002 budget process only \$320,000 was funded. \$100,000 in grant funds are available through the Virginia Port Authority during FY 2002. We will apply for additional grant funds with the Virginia Port Authority during FY 2003. The 3 piers were demolished in the Fall 2001. A Request For Proposals is being prepared for an engineering firm to design the new pier. In order to get a permit for the new pier, restroom facilities must be provided.

#### **Project Justification:**

The new piers would be for public access and would provide water related recreational and commercial opportunities. The existing two smaller piers are extremely dangerous. These piers are essential to the City's watermen and are frequently used by both pleasure boaters and fishermen. A new pier would improve safety, increase access and promote recreational and business use of Messick Point. The restroom facilities are required by the Virginia Health Dept.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Engineering	\$20,000	General Fund Appropriation	
Demolition	30,000	FY 2001	\$200,000
Construction	390,000	FY 2002	20,000
Restroom Facilities	40,000	FY 2003	<u>180,000</u>
Contingency	<u>20,000</u>	Total	<u>\$400,000</u>
Total	<u>\$500,000</u>	Virginia Port Authority Grant	
		FY 2002	<u>\$100,000</u>
		Total	<u>\$500,000</u>

**Project Category:**  
500 -- Parks and Recreation

**Project Number and Title:**  
501. Messick Point Piers

### **Effect on Operating Budget:**

\$10,000 annual maintenance increase. The new pier will have boat dock slips that the City can lease.

Estimated effect of completed project on operating budget

Increased revenue	\$10,000
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$10,000 annual maintenance
Net effect on annual operating budget	\$0 annually

### **Time Frame Analysis:**

#### Project Schedule

Design of project	April 2002
Bid date	July 2002
Construction start date	September 2002
Completion date	December 2002

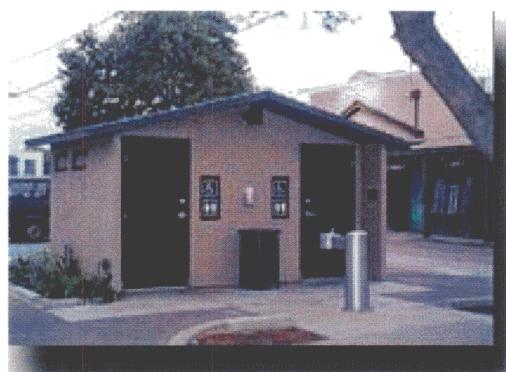
### **Relation to Other Projects:**

Timed to be completed immediately after the completion of Messick Point Dredging.

### **Other Information:**



**Old Messick Pier Before Demolition**



**Prefab Restroom**

**Project Category:**  
500 -- Parks and Recreation

**Project Number and Title:**  
502. Messick Point Boat Ramp

<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		<b>Year 1 FY 2003</b>	<b>Year 2 FY 2004</b>	<b>Year 3 FY 2005</b>	<b>Year 4 FY 2006</b>	<b>Year 5 FY 2007</b>	<b>BEYOND FY 2007</b>
\$534,000	\$150,000	\$384,000					
<b>DESCRIPTION</b>							

#### **Project Description:**

This project proposes to rebuild and expand the existing boat ramp, construct a new short-term vehicle/boat trailer parking area, dredge boat ramp area, and add lighting at Messick Point.

#### **Project Status:**

This was a new project in the 2002 CIP. Grant funds through the Virginia Marine Resources Commission (VMRC) were pursued, but denied on November 13, 2001. VMRC requested that we have a professional rendering of the property and that several other stipulations be met. They suggested that we reapply for the grant in January 2002.

#### **Project Justification:**

The boat launching facilities at Messick Point are the primary public launching facilities in the City. During peak use times, the two existing ramps are highly congested. The river and tidal currents have been severely undercutting the ramp, making use of the ramps dangerous for boat trailers (several instances of damage have been reported). Parking is disorganized and occurs in a haphazard manner.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Design & Permitting	\$50,000	Grant/VMRC	
Preliminary Site Work	22,000	FY 2002	\$112,500
Addition of 3 <sup>rd</sup> Ramp	43,000	FY 2003	301,400
Demolish & Reconstruct 2 Ramps	88,000	Total Grant	<u>\$413,900</u>
Walkways & Wave Curtains	40,000	General Fund Appropriation	
Expand Existing Parking Lot	11,000	FY 2002	\$37,500
Construct Overflow Parking	131,000	FY 2003	82,600
Dredge & Disposal	46,000	Total General Fund	<u>\$120,100</u>
Security, Lighting & Signage	14,000	Total Revenues	<u>\$534,000</u>
20% Contingency	89,000		
Total Expenditures	<u>\$534,000</u>		

<b>Project Category:</b> 500 -- Parks and Recreation	<b>Project Number and Title:</b> 502. Messick Point Boat Ramp
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### **Project Justification (Continued)**

This project would rehabilitate the existing two ramps and add one additional ramp and finger pier beside the existing ramps. A 38 vehicle/boat trailer parking area across the street from the ramps and 18 new single vehicle spaces are proposed. This parking area would be designed for day use only, but would include security lighting. Project also includes upgrades to existing signage.

### **Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$1,400 annual maintenance
Net effect on annual operating budget	\$1,400 annually

### **Time Frame Analysis:**

Even though money was budgeted in FY 2002, project has been delayed waiting for grant funding. This schedule assumes that grant funds are awarded in the spring of 2002.

#### Project Schedule

Design of project	May 2002
Bid date	August 2002
Construction start date	October 2002
Completion date	January 2003

### **Relation to Other Projects:**

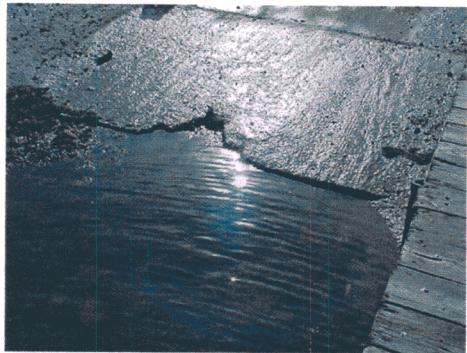
Timed to be completed immediately after the completion of Messick Point Dredging and Messick Point Pier Project.

### **Other Information:**

This project is dependent on VMRC providing 75% of the funding for this project.

**Project Category:**  
500 -- Parks and Recreation

**Project Number and Title:**  
502. Messick Point Boat Ramp



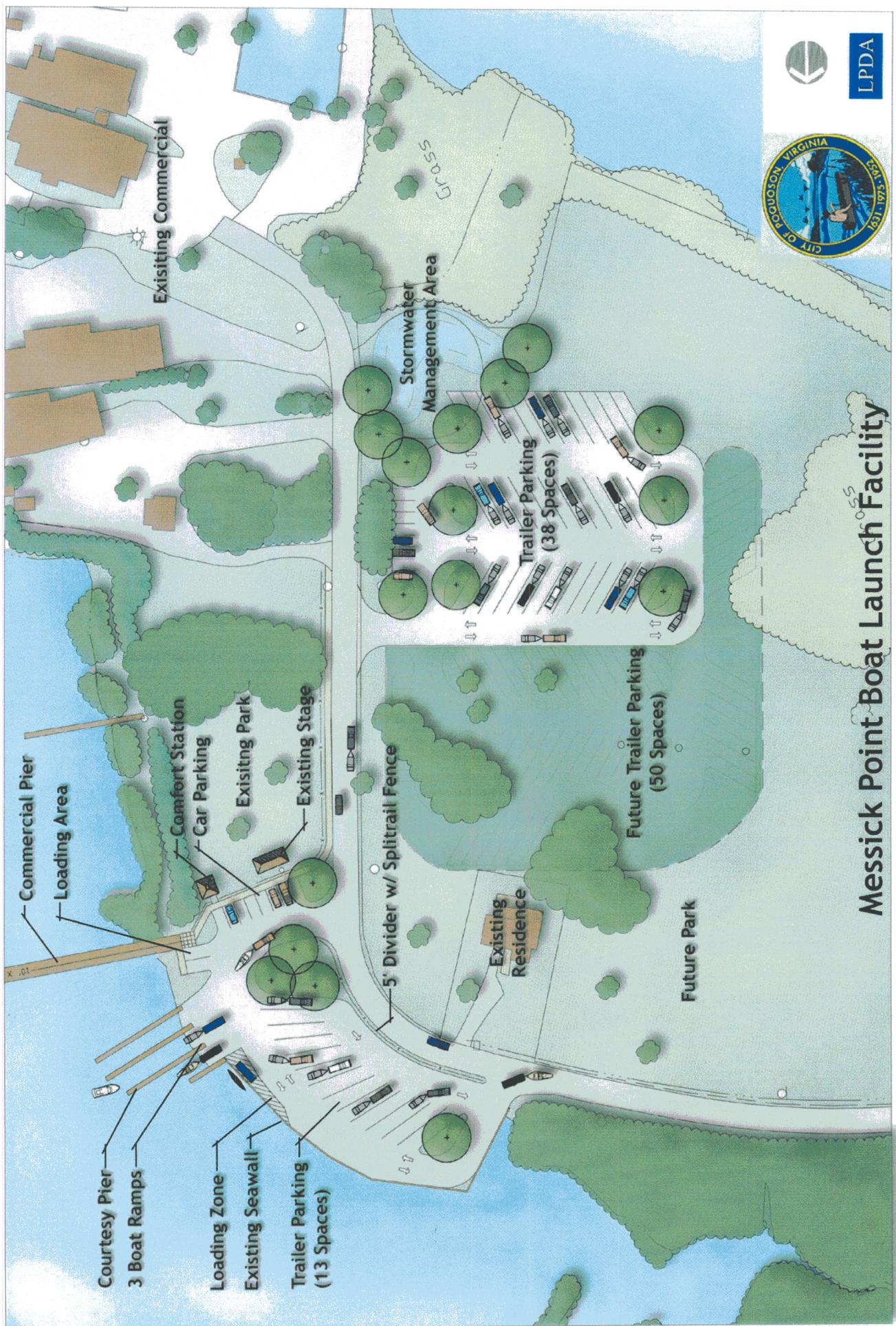
**South Ramp**



**North Ramp**



**Parking and Bulkhead**



<b>Project Category:</b> 500 -- Parks & Recreation			<b>Project Number and Title:</b> 503. Park Lighting				
Total Estimated Cost	Appropriation To Date	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Beyond FY 2007
\$126,000				\$126,000			
<b>DESCRIPTION</b>							

#### **Project Description:**

Provide lighting at sport parks in the City. One location is South Lawson Park.

#### **Project Status:**

The lights were originally included in the FY 1999 CIP as a FY 2002 and FY 2003 project. Due to lack of funding in the Annual Budget, the project is still not completed.

#### **Project Justification:**

The Parks and Recreation Department schedules fields for soccer, baseball, softball, and other sports. Only a few fields have lighted facilities; therefore, evening sports programming is limited. Lighting this complex would allow for greater use.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Lights	<u>\$126,000</u>	General Fund Appropriation	<u>\$126,000</u>

<b>Project Category:</b> 500 -- Parks & Recreation	<b>Project Number and Title:</b> 503. Park Lighting
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### **Effect on Operating Budget:**

Operating expenses could increase by \$1,000 for electricity. No additional staff would be added.

#### Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$1,000
Net effect on annual operating budget	\$1,000

### **Time Frame Analysis:**

Project Schedule                          July 2004

### **Relation to Other Projects:**

None

### **Other Information:**



**South Lawson Park**

<b>Project Category:</b> 500 -- Parks & Recreation			<b>Project Number and Title:</b> 504. Recreation Center					
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>						
\$1,231,000		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$1,231,000								
<b>DESCRIPTION</b>								

#### **Project Description:**

Construct a new 24,000 square foot facility that will be attached to the existing swimming pool. The pool will have an air support structure to cover it for use during the winter months.

#### **Project Status:**

Project was identified in the FY 2001 CIP. The project has been moved to beyond FY 2007.

#### **Project Justification:**

This has been identified as needed in the City's Comprehensive Plan and the Parks & Recreation Long Range Master Plan. The proposed project has been supported by virtually every athletic organization in the City and has been recognized in several community surveys as a needed addition.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
A&E	\$ 50,500		
Construction	1,105,500	Finance project over 20 years at 5.5% interest rate, costing \$103,009 annually.	
Equipment	25,000		
Furnishings	25,000		
Other	<u>25,000</u>		
Total	<u>\$1,231,000</u>		

<b>Project Category:</b> 500 -- Parks & Recreation	<b>Project Number and Title:</b> 504. Recreation Center
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### **Effect on Operating Budget:**

The City may go in partnership with a hospital or fitness provider who would provide a major portion of staffing of the building. The fitness provider would share in profits and operating costs. Operating costs would be recovered through user fees; however, debt service costs would be covered by General Fund Appropriation.

Estimated effect of completed project on operating budget

Increased revenue	\$84,000
Decreased operating expenses	N/A
Number of new positions	1.5
Additional salary costs	(\$34,000)
Additional other expenses	(\$50,000)
Debt Service	(\$103,009)
Net effect on annual operating budget	(\$103,009)

### **Time Frame Analysis:**

#### **Project Schedule**

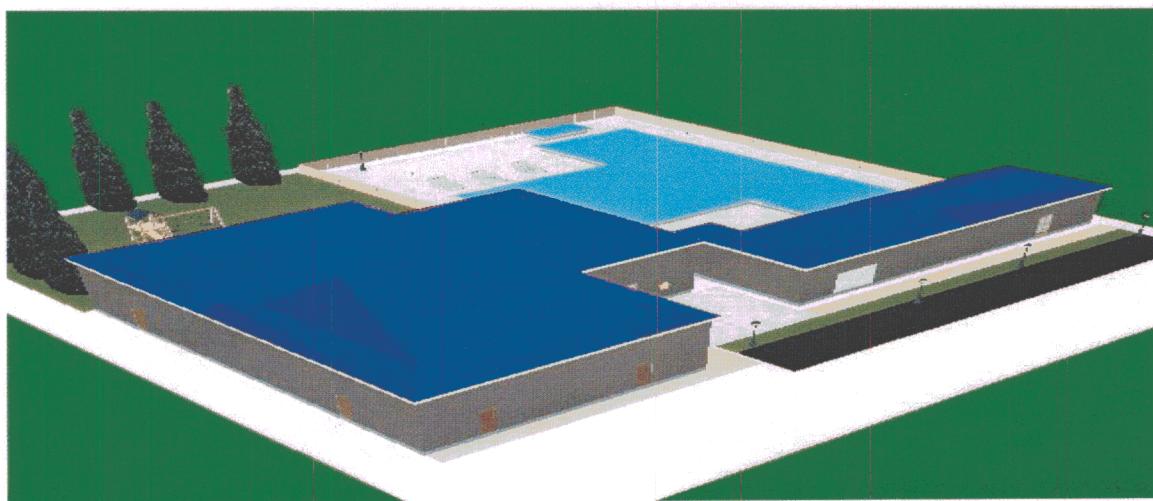
Design of project	January 2007
Bid date	May 2007
Construction start date	July 2007
Completion date	January 2008

### **Relation to Other Projects:**

This project is related to the pool indoor conversion.

### **Other Information:**

Proposed Recreation Center



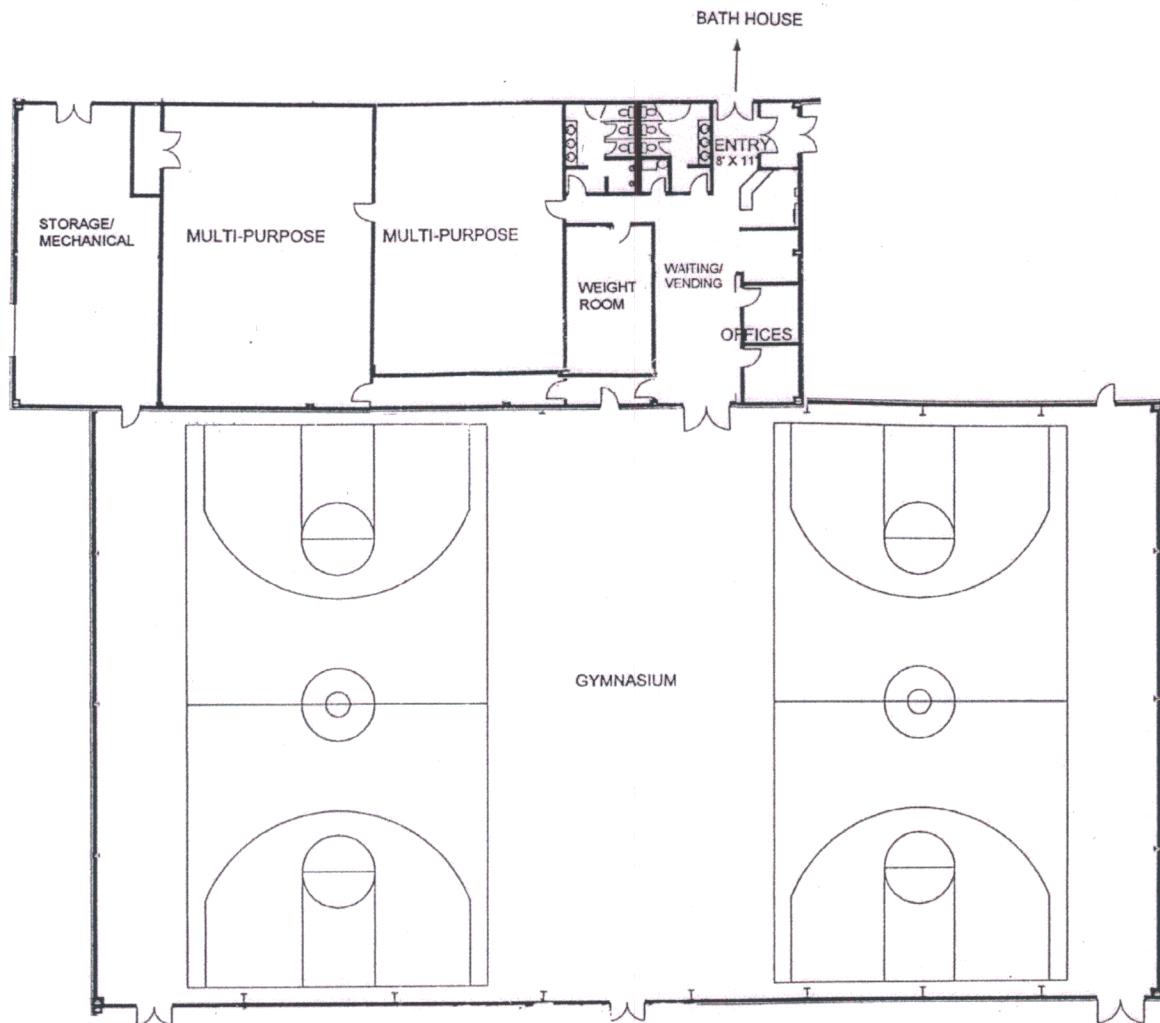
**Project Category:**  
500 -- Parks & Recreation

**Project Number and Title:**  
504. Recreation Center



**Project Category:**  
500 -- Parks & Recreation

**Project Number and Title:**  
504. Recreation Center



<b>Project Category:</b> 500 -- Parks & Recreation			<b>Project Number and Title:</b> 505. Park Improvements				
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>					
\$32,000		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Beyond FY 2007
<b>DESCRIPTION</b>							

### **Project Description:**

This project would address several park improvements for Phillips Park, Municipal Park, and South Lawson Park. Some projects include:

- Lighting, wiring and control upgrades to Phillips Park Tennis Courts,
- Installation of a sewer line to Firth Field Restrooms,
- Replace damaged fence at Municipal Baseball Field, Park Street and Firth ball fields,
- Install privacy fence by funeral home,
- Extend electrical service to South Lawson Park, and
- Install port-a-jon blinds and vending area pads at Messick Point, Park Street and South Lawson parks.

### **Project Status:**

This is a new project category for this CIP.

### **Project Justification:**

These improvements are necessary due to the heavy usage of these facilities and the community will continue to benefit from these improvements.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Improvements	<u>\$32,000</u>	General Fund Appropriation	<u>\$32,000</u>

<b>Project Category:</b> 500 -- Parks & Recreation	<b>Project Number and Title:</b> 505. Park Improvements
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**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Debt Service	N/A
Net effect on annual operating budget	N/A

**Time Frame Analysis:**

Complete various projects within FY 2003.

**Relation to Other Projects:**

None.

**Other Information:**

None.

<b>Project Category:</b> 500 -- Parks and Recreation			<b>Project Number and Title:</b> 506. Pickup Truck					
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>						
\$29,600		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
<b>DESCRIPTION</b>								

#### **Project Description:**

This project is to replace a 1986 Chevrolet ½ ton pick-up truck currently assigned for use in parks maintenance. The desired replacement is a 1-ton chassis with hoistable steel plate contractor's flat or dump body.

#### **Project Status:**

This was originally adopted in the FY 2002 CIP.

#### **Project Justification:**

The current vehicle will be 18 years old when replaced and mileage in excess of 160,000 miles. During the past 12 months vehicle repair expenses have exceeded the city's acquisition cost for the vehicle. It can be anticipated that these costs will continue to rise as the vehicle ages.

The proposed replacement is a heavier duty vehicle configured to better suit its primary use as a grounds maintenance vehicle. Being a flat (dump capable) bed truck will allow for transportation of bulk bedding and grounds materials which can be easily unloaded, instead of current practice of unloading by hand. The replacement vehicle would be of sufficient size and durability to safely tow the department's equipment trailers and portable stage.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Purchase One Ton Pickup	<u>\$29,600</u>	General Fund Appropriation	<u>\$29,600</u>

<b>Project Category:</b> 500 -- Parks & Recreation	<b>Project Number and Title:</b> 506. Pickup Truck
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### **Effect on Operating Budget:**

Current vehicle is experiencing high maintenance costs. New vehicle should reduce these by \$1,000 per year.

### Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	(\$3,000)
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$2,000
Net effect on annual operating budget	(\$1,000)

### **Time Frame Analysis:**

FY 2004

### **Relation to Other Projects:**

None

### **Other Information:**



<b>Project Category:</b> 500 -- Parks and Recreation			<b>Project Number and Title:</b> 507. Skate Park Facility				
			<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>				
Total Estimated Cost	Appropriation To Date		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007
\$30,000						\$30,000	
<b>DESCRIPTION</b>							

**Project Description:**

This project is to develop a small skateboard/roller blade facility at Municipal Park. The facility would consist of an 80 ft x 100 ft sealed asphalt pad surrounded by a 10 ft high chain link fence. There would be a combination of ramps and rails of varying designs.

**Project Status:**

This is a new project.

**Project Justification:**

Skateboarding and roller-blading are two of the fastest growing sports in the nation. Locally, more youths are participating. At the present time, Poquoson's children must either skate in unsafe areas, such as roads and parking lots, or go to other localities. This group of enthusiasts often skate in areas forbidden from this type of activity, such as shopping centers and the public schools.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Skate Park Facility	<u>\$30,000</u>	General Fund Appropriation	<u>\$30,000</u>

**Project Category:**  
500 -- Parks & Recreation

**Project Number and Title:**  
507. Skate Park Facility

**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	\$25,000
Decreased operating expenses	N/A
Number of new positions	4 part time
Additional salary costs	\$15,000
Additional other expenses	\$10,000
Net effect on annual operating budget	\$ 0

**Time Frame Analysis:**

FY 2006

**Relation to Other Projects:**

None

**Other Information:**

Proposed Skate Park



<b>Project Category:</b> 500 -- Parks and Recreation			<b>Project Number and Title:</b> 508. Playground Equipment					
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>						
		<b>Year 1 FY 2003</b>	<b>Year 2 FY 2004</b>	<b>Year 3 FY 2005</b>	<b>Year 4 FY 2006</b>	<b>Year 5 FY 2007</b>	<b>BEYOND FY 2007</b>	
\$60,000		\$30,000	\$30,000					
<b>DESCRIPTION</b>								

### **Project Description:**

This project is to install new playground equipment in three parks. Municipal Park would receive a new modular play-set and combination of freestanding pieces designed for children ages 2-5 and 5-12. South Lawson Park would receive a modular play set designed for 5-12 year olds and a combination of freestanding pieces for ages 2-5. The third location is a new play lot on Messick Road that would receive a combination of a modular play set and freestanding pieces for both age groups.

### **Project Status:**

This is a new project.

### **Project Justification:**

There are no playgrounds in the City designed for toddlers other than one outdated toddler swing set in Municipal Park. Kids Island offers no play structures designed for children ages 2-5. The play structures in Municipal Park and South Lawson Park are over 20 years old. One was severely damaged by fire, the other is full of blistered lumber and is a safety hazard. Due to their age, replacement parts are no longer available. The new playground on Messick Road will provide children located further away from Kids Island to have access to basic play structures. These structures will be of steel construction, eliminating the need for intensive maintenance as currently required for Kids Island and will last decades longer.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Playground Equipment	<u>\$60,000</u>	General Fund Appropriation	<u>\$60,000</u>

**Project Category:**  
500 -- Parks & Recreation

**Project Number and Title:**  
508. Park Playground Equipment

**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	0
Additional salary costs	\$0
Additional other expenses	\$0
Net effect on annual operating budget	\$0

**Time Frame Analysis:**

FY 2004 and FY 2005

**Relation to Other Projects:**

None

**Other Information:**

Sample play structures



<b>Project Category:</b> 500 -- Parks & Recreation			<b>Project Number and Title:</b> 509. Western Park Land					
<b>Total Estimated Cost</b>	<b>Appropriation To Date</b>	<b>UNAPPROPRIATED SUBSEQUENT YEARS</b>						
		<b>Year 1 FY 2003</b>	<b>Year 2 FY 2004</b>	<b>Year 3 FY 2005</b>	<b>Year 4 FY 2006</b>	<b>Year 5 FY 2007</b>	<b>BEYOND FY 2007</b>	
\$316,000							\$316,000	
<b>DESCRIPTION</b>								

### **Project Description:**

This project proposes to acquire 15 to 20 acres of land on the western side of the City for a new park. This park would feature a complex of athletic fields to provide relief to the existing athletic fields. While no final determination has been made as to the make up of the complex, current use projections suggest the need for two to three multipurpose fields capable of supporting sports such as football, soccer and field hockey. Fields for baseball and softball will also be needed in order to reduce overuse of existing facilities. The park would also feature walking paths, picnic shelter/tables, playground and hard surface courts for basketball and PE style games.

### **Project Status:**

This project was first introduced in FY 2000.

**Project Justification:** There are currently no park areas provided for the residents of the west side of the City. This project would give some balance to our park locations and provide much needed expansion space for athletic facilities. Further, the acquisition of additional field space will reduce the level of maintenance presently required.

<b>COST ANALYSIS</b>		<b>FINANCING ANALYSIS</b>	
<b>ACTIVITY</b>	<b>AMOUNT</b>	<b>SOURCE</b>	<b>AMOUNT</b>
Land	<u>\$316,000</u>	General Fund Appropriation	<u>\$316,000</u>
Note: This project could qualify for a Virginia Outdoor Fund grant as well as grants from the TEA21 Fund, VA Recreational Trails Fund and VA Recreational Access Fund. Also, some assistance may be provided from Poquoson Little League, Poquoson Youth Sports, American Legion and Back River Youth Sports.			

**Project Category:**  
500 -- Parks and Recreation

**Project Number and Title:**  
509. Western Park Land

### Effect on Operating Budget:

This project is for land acquisition only. Park development project would be proposed in a future submission.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

### Time Frame Analysis:

Land acquisition date: July 2007

### Relation to Other Projects:

This project will eliminate the need for the South Lawson Field Lighting project if acted upon.

### Other Information:

**Typical Sports Park**

*Sports Complex*



1. 350 car parking lot
2. Entry Gatehouse
3. Restrooms
4. Sand Volleyball Courts
5. Basketball Courts
6. Baseball Fields
7. Concession & Maintenance Bldg.
8. Softball Fields
9. Soccer Field
10. 1/4 Mile walking path